

**Fire-Rescue**

**Fire-Rescue****Fire****Fire Station 1 Rehabilitation 33-093.0****Council District:** 2**Community Plan:** Centre City

**Description:** This project provides for the design and construction of modifications to rehabilitate Fire Station 1 which include different floor layouts, new electrical plans, ventilation and exhaust extraction system, new roll up doors, modified asbestos abatement plans to include only portions to be disturbed as part of other improvements, modified mechanical/ventilation system designed for the new configuration, kitchen area remodel and a new accessible restroom. On March 27, 2007, the City Council approved (R-302472 and 302473) a cooperation agreement with the Redevelopment Agency for funding improvements and authorize the expenditure of funds needed to rehabilitate Fire Station 1 in an amount not to exceed \$1.5 million.

**Justification:** This 29-year-old fire station is in need of repair and renovation in order to maintain a safe and livable facility. Many of the major components have exceeded their expected service life. The needs of modern technology and a diversified workforce also require changes in fire facility configuration.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Center City Community Plan and in conformance with the City's General Plan.

**Scheduling:** This project was redesigned and construction is scheduled in Fiscal Year 2010.

**Summary of Project Changes:** The project budget reflects revisions to the scope and is being funded by Center City Development Corporation. The total estimated project cost decreased by \$4.3 million.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
OCITY LB	102216	225,000				
OTHER CC	099030	1,506	1,498,494			
REVBND 01	092110	292,116				
Total		518,622	1,498,494			
Work Codes						

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
OCITY LB	102216						225,000
OTHER CC	099030						1,500,000
REVBND 01	092110						292,116
Total							2,017,116
Work Codes							

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## Fire-Rescue

### Fire

#### Fire Station 17 - Mid-City 33-080.0

Council District: 3

Community Plan: Mid-City

**Description:** This project provides for reconstructing the 50-year-old fire station at 4206 Chamoune Avenue in the Mid-City area. The station will accommodate up to ten personnel, two fire apparatus and one paramedic unit. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

**Justification:** This is the sixth busiest engine company in the United States. The present station is in a state of deterioration. Restoration of Fire Station 17 will allow for assignment of one additional fire crew to divide emergency response between two units. Operation of additional unit will require 12.97 positions.

**Operating Budget Effect:** The square footage increase of this fire station will result in increased maintenance costs.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City Communities Plan and is in conformance with the City's General Plan.

**Scheduling:** The project is currently on hold and the schedule will be revised once funding is identified.

**Summary of Project Changes:** The revenue source for this project is unidentified, contingent upon future bond financing. The project cost and schedule will be revised when funding is identified. No significant changes have been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CAPOTH	302453		750,000			
REVBND 01	092110	23,583	553			
Total		23,583	750,553			
Work Codes						

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CAPOTH	302453						750,000
REVBND 01	092110						24,136
Unidentified Funding	999999					7,936,376	7,936,376
Total						7,936,376	8,720,000
Work Codes							

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2010	Costs	Costs	Department	
Staffing	-	-	-	-
PE	\$ -	\$ -	\$ -	\$ -
NPE	\$ -	\$ 15,086	\$ -	\$ 15,086
Total Impact	\$ -	\$ 15,086	\$ -	\$ 15,086

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**Fire-Rescue****Fire****Fire Station 22 - Point Loma Reconstruction 33-102.0****Council District:** 2**Community Plan:** Peninsula

**Description:** This project provides for the expansion of Fire Station 22, located at 1055 Catalina Boulevard in Point Loma. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

**Justification:** The existing fire station was built in the early 1940s and is now too small to accommodate new fire engines. Many of the major components have exceeded their expected service life. The needs of modern technology and a diversified workforce also require changes in fire facility configuration.

**Operating Budget Effect:** The square footage increase of this fire station will result in increased maintenance costs estimated at \$5,000.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

**Scheduling:** The project design is scheduled to be completed in Fiscal Year 2010. \$200,000 in Development Impact Funds was added in Fiscal Year 2010 for construction.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CAPOTH	302453		100,000			
DIF 19	079508			200,000		
REVBND 01	092110	132,525	-24,364			
STATE FR	030380	400,144	-144			
Total		532,669	75,492	200,000		
Work Codes				C		

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CAPOTH	302453						100,000
DIF 19	079508						200,000
REVBND 01	092110						108,161
STATE FR	030380						400,000
Unidentified Funding	999999					5,029,839	5,029,839
Total						5,029,839	5,838,000
Work Codes							

Operating Budget Effect				
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	-	-	-	-
PE	\$ -	\$ -	\$ -	\$ -
NPE	\$ -	\$ 17,984	\$ -	\$ 17,984
Total Impact	\$ -	\$ 17,984	\$ -	\$ 17,984

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## Fire-Rescue

### Fire

#### Fire Station 45 - Mission Valley 33-090.0

Council District: 6

Community Plan: Mission Valley

**Description:** This project provides for a new station in Mission Valley (formerly named Fire Station 2). The station will accommodate up to 17 personnel, two engines, one aerial truck, two hazardous material apparatus, one paramedic ambulance and one Battalion Chief vehicle. In addition, this project provides for a mini-park adjacent to Fire Station 45. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

**Justification:** A fire station is needed to serve the Mission Valley community. This project is consistent with City Council policy to meet response time guidelines.

**Operating Budget Effect:** Staffing and maintenance costs for the temporary facility are reflected in the Fire-Rescue Department's Fiscal Year 2009 Final Budget. Additional staffing and maintenance will be needed for the permanent facility and adjacent mini-park.

**Relationship to General and Community Plans:** This project is in conformance with the City's General Plan; however, the Mission Valley Community Plan does not currently provide for this project. An amendment to the Community Plan may be required prior to implementation of this project.

**Scheduling:** Design is scheduled to completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2010 and completed when the remainder of funding is identified.. A temporary facility for one engine company is located in the QUALCOMM Stadium parking lot. The construction schedule for the permanent facility will be revised when additional funding is identified.

**Summary of Project Changes:** This project received \$3 million in Development Impact Fees (DIF) made eligible via the Mission Valley Financing Plan. The revenue source for the remainder of construction of the permanent facility is unidentified, contingent upon future bond financing.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 11	079529			3,000,000		
REVBND 01	092110	972,761	5,931			
Total		972,761	5,931	3,000,000		
Work Codes				C		

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 11	079529						3,000,000
REVBND 01	092110						978,692
Unidentified Funding	999999					8,037,708	8,037,708
Total						8,037,708	12,016,400
Work Codes							CF

Operating Budget Effect				
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	26.00	-	-	26.00
PE	\$ 3,388,651	\$ -	\$ -	\$ 3,388,651
NPE	\$ -	\$ 155,528	\$ -	\$ 155,528
Total Impact	\$ 3,388,651	\$ 155,528	\$ -	\$ 3,544,179

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**Fire-Rescue****Fire****Fire Station 47 - Pacific Highlands Ranch 33-105.0****Council District:** 1**Community Plan:** Pacific Highlands Ranch, Del Mar  
Mesa, Black Mountain Ranch

**Description:** This project provides for a 10,500 square foot fire station to serve the Pacific Highlands Ranch community. This station will have an engine and an aerial ladder truck. The project budget and funding reflect the Pacific Highlands Ranch Public Facilities Financing Plan for Fiscal Year 2006 as approved by the Mayor and City Council on December 7, 2004, per Resolution R-299980.

**Justification:** This is the second of three fire stations required to provide fire protection to the North City Planned Urbanizing Area.

**Operating Budget Effect:** The operation of Fire Station 47 will require an additional 12.97 positions to staff the station.

**Relationship to General and Community Plans:** This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

**Scheduling:** Construction of Fire Station 47 is complete.

**Summary of Project Changes:** The total estimated project cost decreased by \$1.66 million due to a minimal use of contingency funds.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 09	079010	51,927	914,073			
FBA 11	079011	5,904,779	1,473,621			
FBA 17	079015	855,500	100			
Total		6,812,206	2,387,794			
Work Codes						

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 09	079010						966,000
FBA 11	079011						7,378,400
FBA 17	079015						855,600
Total							9,200,000
Work Codes							

Operating Budget Effect				
Fiscal Year 2008	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	25.94	-	-	25.94
PE	\$ 3,388,651	\$ -	\$ -	\$ 3,388,651
NPE	\$ -	\$ 155,528	\$ -	\$ 155,528
Total Impact	\$ 3,388,651	\$ 155,528	\$ -	\$ 3,544,179

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## Fire-Rescue

### Fire

#### Fire Station 5 - Hillcrest 33-104.0

Council District: 3

Community Plan: Uptown

**Description:** This project provides for an approximate 10,500 square foot fire station located at 3902 9th Avenue. The existing fire station will be demolished and replaced by a new, modern fire station. This station will house a crew of eight and one Battalion Chief. It will accommodate one engine, one aerial truck, and one Battalion Chief vehicle. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

**Justification:** The current station is 48 years old. The water and sewer service to the existing station is deteriorating and requires immediate repairs. The station is too small to accommodate a new style fire engine and the larger type of aerial ladder truck.

**Operating Budget Effect:** The square footage increase of this fire station will result in increased maintenance costs estimated at \$5,000.

**Relationship to General and Community Plans:** This project is consistent with the Uptown Community Plan and is in conformance with the City's General Plan.

**Scheduling:** The project is currently on hold and the schedule will be revised when funding is identified.

**Summary of Project Changes:** The revenue source for this project is unidentified, contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CAPOTH	302453		750,000			
DIF 29	079512		50,500			
REVBND 01	092110	91,088	335			
Total		91,088	800,835			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CAPOTH	302453						750,000
DIF 29	079512						50,500
REVBND 01	092110						91,423
Unidentified Funding	999999					8,178,077	8,178,077
Total						8,178,077	9,070,000
Work Codes							CD

Operating Budget Effect				
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	-	-	-	-
PE	\$ -	\$ -	\$ -	\$ -
NPE	\$ -	\$ 24,547	\$ -	\$ 24,547
Total Impact	\$ -	\$ 24,547	\$ -	\$ 24,547

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**Fire-Rescue****Fire****Fire Station Major Component Replacement and Rehabilitation 33-098.0****Council District:** Citywide**Community Plan:** Citywide

**Description:** This project provides for the replacement and/or rehabilitation of major structural and construction components in older fire facilities throughout the City. Included are electrical service upgrades, heating, ventilating and air-conditioning (HVAC), roofs, dormitory remodels, kitchen remodels, driveway and parking paving, exterior finishes and miscellaneous renovations. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

**Justification:** The San Diego Fire-Rescue Department currently maintains 50 fire facilities. Over half of these facilities have been in service for more than 25 years. Many of the major components have exceeded their expected service life and must be replaced. The needs of modern technology and a diversified workforce also require changes in fire facility configuration, HVAC systems design and energy capacity.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Scheduling:** Construction began in Fiscal Year 2007 and will continue when funding is identified.

**Summary of Project Changes:** The revenue source for this project is unidentified and contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source							
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012	
CAPOTH	302453	11,743					
REVBND 01	092110	148,926	1,015				
Total		160,669	1,015				
Work Codes							
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CAPOTH	302453						11,743
REVBND 01	092110						149,941
Unidentified Funding	999999					1,730,464	1,730,464
Total						1,730,464	1,892,148
Work Codes							

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## Fire-Rescue

### Fire

#### Otay Mesa and Otay Mesa/Nestor Fire Station 33-086.0

Council District: 8

Community Plan: Otay Mesa, Otay Mesa/Nestor

**Description:** This project provides for an approximate 11,000 square foot fire station to serve the Otay Mesa and Otay Mesa/Nestor Communities. The fire station or facility will be located near the intersection of Palm Avenue and Del Sol Boulevard and will serve the community in addition to Fire Station 6 located at 693 Twining Avenue. The fire station or facility will accommodate two fire apparatus and a paramedic ambulance.

**Justification:** A second fire station is needed to serve the Otay Mesa Community and is consistent with City Council policy to provide five minute response times to all residential areas. Funding is included in the Otay Mesa Public Facilities Financing Plan.

**Operating Budget Effect:** The operation of the Otay Mesa/Nestor Communities Fire Station will require an additional 12.97 positions for staff. Annualized costs were recieved for Fiscal Year 2009.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans and is in conformance with the City's General Plan.

**Scheduling:** Land acquisition is in progress. Design, construction and acquisition of furnishings and apparatus are scheduled to be begin in Fiscal Year 2010.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2011.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 14	079014	76,414	1,808,586		8,365,000	
Total		76,414	1,808,586		8,365,000	
Work Codes					ACDF	

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 14	079014						10,250,000
Total							10,250,000
Work Codes							

Operating Budget Effect				
Fiscal Year 2009	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	12.97	-	-	12.97
PE	\$ 1,807,584	\$ -	\$ -	\$ 1,807,584
NPE	\$ -	\$ 143,856	\$ -	\$ 143,856
Total Impact	\$ 1,807,584	\$ 143,856	\$ -	\$ 1,951,440

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**Fire-Rescue**

Fire

**Paradise Hills/South Bay Terrace Fire Station 33-091.0****Council District:** 4**Community Plan:** Skyline/Paradise Hills

**Description:** This project provides for a new station in the Paradise Hills area to serve the Paradise Hills/South Bay Terrace area of San Diego.

**Justification:** This station is needed to serve the Paradise Hills/South Bay Terrace community and is consistent with City Council policy to provide five-minute response times to all residential areas.

**Operating Budget Effect:** The operation of the Paradise Hills/South Bay Terrace Fire Station will require an additional 12.97 positions for staff.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

**Scheduling:** The schedule will be revised when funding is identified.

**Summary of Project Changes:** The revenue source for completion of this project is unidentified contingent, upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
REVBND 01	092110	83,654	281			
Total		83,654	281			
Work Codes						

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
REVBND 01	092110						83,935
Unidentified Funding 999999						10,211,065	10,211,065
Total						10,211,065	10,295,000
Work Codes						C	

Operating Budget Effect				
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	12.97	-	-	12.97
PE	\$ 1,807,584	\$ -	\$ -	\$ 1,807,584
NPE	\$ -	\$ 143,856	\$ -	\$ 143,856
Total Impact	\$ 1,807,584	\$ 143,856	\$ -	\$ 1,951,440

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# Fire-Rescue

## Fire

### Skyline North Fire Stations 33-089.0

Council District: 4

Community Plan: Skyline/Paradise Hills

**Description:** This project provides for an additional station to be located at 7180 Skyline Drive to better serve the growing community of Skyline/Paradise Hills. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

**Justification:** An additional fire station is needed in this area to meet response time guidelines in this growing community.

**Operating Budget Effect:** The operation of the Skyline North Fire Station will require an additional 12.97 positions to staff.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

**Scheduling:** Land acquisition is complete. The project is currently on hold and the schedule will be revised when funding is identified.

**Summary of Project Changes:** The revenue source for completion of this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
REVBND 01	092110	860,629	5,547			
Total		860,629	5,547			
Work Codes						

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
REVBND 01	092110						866,176
Unidentified Funding	999999					8,257,149	8,257,149
Total						8,257,149	9,123,325
Work Codes							CD

Operating Budget Effect				
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	12.97	-	-	12.97
PE	\$ 1,807,584	\$ -	\$ -	\$ 1,807,584
NPE	\$ -	\$ 143,856	\$ -	\$ 143,856
Total Impact	\$ 1,807,584	\$ 143,856	\$ -	\$ 1,951,440

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**Fire-Rescue  
Lifeguard Services**

**Children's Pool - Lifeguard Station and Restroom Improvements 29-494.0**

**Council District:** 1

**Community Plan:** La Jolla

**Description:** This project provides for a new lifeguard station and family restroom at the Children's Pool in La Jolla. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

**Justification:** The existing structure has been condemned along with the comfort station and does not meet the current or future needs of Lifeguard Services.

**Operating Budget Effect:** Personnel expenses are expected to increase by approximately \$162,000. Maintenance costs for the new facility are expected to increase by approximately \$5,000.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Scheduling:** Design is currently in progress. Construction is scheduled to begin in Fiscal Year 2010 and the project schedule will be revised due to an increase of funding.

**Summary of Project Changes:** This project received \$700,000 in Development Impact Fees from the La Jolla Financing Plan. The project cost and schedule will be revised in this fiscal year.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CAPOTH	302453		150,000			
DIF 05	079514			700,000		
REVBND 01	092110	90,757	4,829			
TOTAX CI	102232	119,759	241			
Total		210,516	155,070	700,000		
Work Codes				CD		

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CAPOTH	302453						150,000
DIF 05	079514						700,000
REVBND 01	092110						95,586
TOTAX CI	102232						120,000
Unidentified Funding	999999					2,789,414	2,789,414
Total						2,789,414	3,955,000
Work Codes						CDF	

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## Fire-Rescue

### Lifeguard Services

#### La Jolla Cove Lifeguard Station 33-505.0

Council District: 1

Community Plan: La Jolla

**Description:** This project provides for the La Jolla Cove Lifeguard Station, located at 100 Coast Boulevard, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, and locker room/restroom areas for males and females. This project will also provide for an accessible ramp for the motlanding from the City right-of-way. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

**Justification:** The existing facility consists of a station constructed in the 1950s and an observation tower added in 1980. It is inadequate to accommodate staff or provide adequate water safety protection.

**Operating Budget Effect:** Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$5,000.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Scheduling:** Design is currently in progress. Construction is scheduled to begin in Fiscal Year 2010 and the project schedule will be revised due to an increase of funding.

**Summary of Project Changes:** The revenue source for this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised in Fiscal Year 2010 due to an increase of \$200,000 in funding from Development Impact Fees.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 05	079514			200,000		
REVBND 01	092110	205,741	471			
Total		205,741	471	200,000		
Work Codes				C		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 05	079514						200,000
REVBND 01	092110						206,212
Unidentified Funding	999999					1,698,788	1,698,788
Total						1,698,788	2,105,000
Work Codes							

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**Fire-Rescue****Lifeguard Services****La Jolla Shores Lifeguard Station 33-503.0****Council District:** 1**Community Plan:** La Jolla

**Description:** This project provides for the La Jolla Shores Lifeguard Station located at 8100 Camino del Oro, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas for males and females, and a separate facility for rescue vehicles and emergency equipment. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

**Justification:** The existing facility was built in 1981 and is inadequate to accommodate current and future staff and to allow for adequate water safety protection to the public.

**Operating Budget Effect:** Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$6,000.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Scheduling:** Community approval, project design and permitting are complete. Construction will be scheduled when funds are identified. Delays in project funding will require the City to reapply for permits causing further project delays.

**Summary of Project Changes:** The revenue source for the completion of this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CAPOTH	302453		200,000			
REVBND 01	092110	249,662	-111,443			
TOTAX CI	102232	144,396	4,604			
Total		394,058	93,161			
Work Codes						

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CAPOTH	302453						200,000
REVBND 01	092110						138,219
TOTAX CI	102232						149,000
Unidentified Funding	999999					3,352,781	3,352,781
Total						3,352,781	3,840,000
Work Codes							

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## Fire-Rescue

### Lifeguard Services

#### Lifeguard Headquarters 33-508.0

Council District: 2

Community Plan: Mission Bay Park

**Description:** This project provides for construction of the Lifeguard Headquarters located at 2581 Quivira Court. The replacement facility will house lifeguards, mechanics, 24-hour, administrative, and training staff, and will provide an operation yard and storage for the rescue fleet. Construction of this lifeguard facility will occur in two phases. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

**Justification:** The existing facility was constructed in 1956 and is inadequate to accommodate staff and equipment. Many of the major components have exceeded their expected service life. The needs of modern technology and a diversified workforce also require changes in fire facility configuration.

**Operating Budget Effect:** Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$8,000.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Plan and is in conformance with the City's General Plan.

**Scheduling:** Design and construction of the Lifeguard Headquarters facility has been deferred due to lack of funds.

**Summary of Project Changes:** The revenue source for the completion of this project is unidentified contingent upon future bond financing. The Lifeguard Headquarters cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CITYGF	630221	1,000,000				
FEMA	030330		715,000			
MISBAY MF	010502	743,144	256,856			
Total		1,743,144	971,856			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CITYGF	630221						1,000,000
FEMA	030330						715,000
MISBAY MF	010502						1,000,000
Unidentified Funding	999999					10,000,000	10,000,000
Total						10,000,000	12,715,000
Work Codes							

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**Fire-Rescue**  
**Lifeguard Services**

**Mission Beach Lifeguard Station 33-507.0**

**Council District:** 2

**Community Plan:** Mission Bay Park

**Description:** This project provides for remodeling the existing Mission Beach Station located at 3141 Oceanfront Walk. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on April 16, 2002 per Council Resolution R-296359 and Ordinance O-19054.

**Justification:** The existing facility consists of a station constructed in 1974 and does not accommodate changing workforce demographics.

**Operating Budget Effect:** Personnel expenses are not expected to increase; however, non-personnel expenses for utilities or on-going maintenance are estimated to increase by approximately \$5,000.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan and is in conformance with the City's General Plan.

**Scheduling:** Design is in progress and the schedule will be revised when funding is identified.

**Summary of Project Changes:** The revenue source for completion of this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source							
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012	
REVBND 01	092110	102,001	-7,097				
Total		102,001	-7,097				
Work Codes							

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
REVBND 01	092110						<b>94,904</b>
Unidentified Funding 999999						769,496	<b>769,496</b>
Total						769,496	<b>864,400</b>
Work Codes							

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## Fire-Rescue

### Lifeguard Services

#### North Pacific Beach Lifeguard Station 33-502.0

Council District: 2

Community Plan: Pacific Beach

**Description:** This project provides for the North Pacific Beach Lifeguard Station to be located at the foot of Diamond Street, which will be a year-round facility replacing the current station seasonal towers. The structure will include an observation tower, first aid room, reception area, kitchen, locker room and restroom areas for males and females, and a rescue vehicle and emergency equipment facility. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on April 16, 2002 per Council Resolution R-296359 and Ordinance O-19054.

**Justification:** The current facility (a mobile storage unit) is inadequate to accommodate staff or provide appropriate water safety protection to the public.

**Operating Budget Effect:** Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$5,000.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Beach Community Plan and is in conformance with the City's General Plan.

**Scheduling:** The project schedule will be revised when funding is identified.

**Summary of Project Changes:** The revenue source for completion of this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
TOTAX CI	102232	144,602	4,398			
Total		144,602	4,398			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
TOTAX CI	102232						149,000
Unidentified Funding	999999					5,060,967	5,060,967
Total						5,060,967	5,209,967
Work Codes							

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**Fire-Rescue  
Lifeguard Services**

**Pacific Beach Lifeguard Tower and Grand Avenue Restroom 29-473.0**

**Council District:** 2

**Community Plan:** Pacific Beach

**Description:** This project provides for the design of a permanent lifeguard tower, restroom and changing room facility, demolishing the existing 1968 combination structure, and constructing replacement facilities, separately, on the Pacific Beach oceanfront at the foot of Grand Avenue. This project has been consolidated with CIP 33-501.0, South Pacific Beach Lifeguard Station. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Project approved by the Mayor and City Council on April 16, 2002 per Council Resolution R-296359 and Ordinance O-19054.

**Justification:** This combination facility was constructed at the foot of Grand Avenue in Pacific Beach in 1968 and is deteriorated, undersized, and not compliant with the Americans with Disabilities Act. The garage is not large enough to fit modern lifeguard vehicles.

**Operating Budget Effect:** Personnel expenses are not expected to increase; however, non-personnel expenses for utilities or on-going maintenance are estimated to increase by approximately \$5,000.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Beach Community Plan and is in conformance with the City's General Plan.

**Scheduling:** Construction was completed in Fiscal Year 2008.

**Summary of Project Changes:** Project construction is complete, however minor facility repairs are needed prior to project closing.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
PRIV DN	063022	151,239				
REVBND 01	092110	2,758,728	70,059			
TOTAX CI	102232	1,827,640				
Total		4,737,607	70,059			
Work Codes						

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
PRIV DN	063022						151,239
REVBND 01	092110						2,828,787
TOTAX CI	102232						1,827,640
Total							4,807,666
Work Codes							

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## Fire-Rescue

### Lifeguard Services

#### South Mission Beach Lifeguard Station 33-504.0

Council District: 2

Community Plan: Mission Beach

**Description:** This project provides for the South Mission Beach Station located at 700 North Jetty Road, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room and restroom areas for males and females, and a rescue vehicle and emergency equipment facility. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on April 16, 2002 per Council Resolution R-296359 and Ordinance O-19054.

**Justification:** The existing facility was constructed in 1974 and was intended to be a temporary lifeguard station. It is inadequate to accommodate staff or to provide adequate water safety protection.

**Operating Budget Effect:** Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$5,000.

**Relationship to General and Community Plans:** This project is consistent with the Mission Beach Community Plan and is in conformance with the City's General Plan.

**Scheduling:** The project schedule will be revised when funding is identified for construction.

**Summary of Project Changes:** The revenue source for this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source							
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012	
REVBND 01	092110	224,836	-4,900				
Total		224,836	-4,900				
Work Codes							

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
REVBND 01	092110						219,936
Unidentified Funding 999999						4,380,064	4,380,064
Total						4,380,064	4,600,000
Work Codes						CDF	

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## Unfunded Needs List

Fire		Fire-Rescue
CIP		Funding
Number	Project Title	Required in Future Years
<b>33-066.0</b>	<b>Annual Allocation - Opticom Emergency Vehicle Preemption Svstem</b>	<b>\$ 250,000</b>
	This project would provide for retrofitting signalized intersections with Opticom Emergency Vehicle Preemption System equipment. The total estimated project cost of \$250,000 is entirely unfunded.	
<b>33-080.0</b>	<b>Fire Station 17 - Mid-City</b>	<b>\$ 7,936,376</b>
	This project provides for reconstructing the 50-year-old fire station at 4206 Chamoune Avenue in the Mid-City area. The total estimated project cost of \$8.7 million includes an unfunded amount of nearly \$7.9 million.	
<b>33-102.0</b>	<b>Fire Station 22 - Point Loma Reconstruction</b>	<b>\$ 5,029,839</b>
	This project provides for the expansion of the fire station located at 1055 Catalina Boulevard in Point Loma. The total estimated project cost of \$5.8 million includes an unfunded amount of \$5.0 million.	
<b>33-116.0</b>	<b>Fire Station 28 - Kearny Mesa Relocation and New Construction</b>	<b>\$ 6,200,000</b>
	This project would provide for the relocation and new construction of a fire station replacing the existing station located at 3880 Kearny Villa Road in Kearny Mesa. This fire station was built in 1958 and is too small and outdated to accommodate the growing needs of the community. The total estimated project cost of \$6.2 million is entirely unfunded.	
<b>33-059.0</b>	<b>Fire Station 39 - Tierrasanta Relocation and New Construction</b>	<b>\$ 5,701,022</b>
	This project would provide for the relocation and new construction of a fire station replacing the existing station located at 4949 La Cuenta Drive in Tierrasanta. The fire station is too small and outdated to accommodate the growing needs of the community. The total estimated project cost of \$5.7 million is entirely unfunded.	
<b>33-090.0</b>	<b>Fire Station 45 - Mission Valley</b>	<b>\$ 8,037,708</b>
	This project provides for a new station in central Mission Valley and provides for a mini-park adjacent to the fire station. The total estimated project cost of \$12.0 million includes an unfunded amount of \$8 million.	
<b>33-104.0</b>	<b>Fire Station 5 - Hillcrest</b>	<b>\$ 8,178,077</b>
	This project provides for the construction of a new 10,200 square foot fire station replacing the existing station located at 3902 9th Avenue in Hillcrest. The total estimated project cost of \$9.1 million includes an unfunded amount of \$8.9 million.	
<b>33-098.0</b>	<b>Fire Station Major Component Replacement and Rehabilitation</b>	<b>\$ 1,730,464</b>
	This project provides for the replacement and/or rehabilitation of major structural and construction components in older fire facilities throughout the City. The total estimated project cost of \$1.9 million includes an unfunded amount of \$1.7 million.	
<b>33-121.0</b>	<b>Fire-Rescue Air Operations Base</b>	<b>\$ 15,000,000</b>
	This project would provide for a 30,000 square foot air operations base configured on 3 to 5 acres of land. The facility would include a helicopter hanger, crew quarters, and administrative space. The total estimated project cost of \$15.0 million is entirely unfunded.	

## Unfunded Needs List

### Fire-Rescue

CIP Number	Project Title	Fire
		Funding Required in Future Years

**33-124.0 Fire-Rescue Headquarters** **\$ 45,000,000**

This project would provide for a 100,000 square foot modern Fire-Rescue administrative office complex. The total estimated project cost of \$45.0 million is entirely unfunded.

**33-120.0 Fire-Rescue Logistics Facility** **\$ 40,000,000**

This project would provide for a 100,000 square foot warehouse, storeroom, and administrative facility. The total estimated project cost of \$40.0 million is entirely unfunded.

**33-091.0 Paradise Hills/South Bay Terrace Fire Station** **\$ 10,211,065**

This project provides for a new station in the Paradise Hills area to serve the Paradise Hills/South Bay Terrace area of San Diego. The total estimated project cost of \$10.3 million includes an unfunded amount of \$10.2 million.

**33-123.0 Regional Public Safety Communications Facility/System** **\$ 140,000,000**

This project would provide for a regional public safety communication and disaster emergency management facility and technological equipment upgrade to meet current and anticipated needs. Significant portions of this have been identified in the Office of the CIO Wireless Communications Plan. The total estimated project cost of \$140.0 million is entirely unfunded.

**33-122.0 Regional Public Safety Training Facility** **\$ 240,000,000**

This project would provide for a 70,000 square foot modern Fire-Rescue, law enforcement and medical training facility including classrooms, props, water reclamation, fire simulation, drill areas, and administration and storage. The facility would be located on approximately 15 acres and fill all public safety training needs. The total estimated project cost of \$240 million is entirely unfunded.

**33-089.0 Skyline North Fire Stations** **\$ 8,257,149**

This project provides for a new station, in addition to the existing Fire Station 32 located at 484 Briarwood Road, to better serve the growing community of Skyline/Paradise Hills. The total estimated project cost of \$9.1 million includes an unfunded amount of \$8.3 million.

**33-101.0 Western Mission Valley Fire Station** **\$ 3,040,000**

This project would provide for a new fire station to serve the Western Mission Valley community to meet response time guidelines consistent with City Council policy. The total estimated project cost of \$10.6 million is entirely unfunded.

**Fire Subtotal** **\$ 544,571,700**

### Fire-Rescue

### Lifeguard Services

CIP Number	Project Title	Funding Required in Future Years

**29-494.0 Children's Pool - Lifeguard Station and Restroom Improvements** **\$ 2,789,414**

This project provides for a new lifeguard station and family restroom at the Children's Pool. The total estimated project cost of \$3.3 million includes an unfunded amount of \$2.8 million.

## Unfunded Needs List

<b>Lifeguard Services</b>		<b>Fire-Rescue</b>
CIP		Funding
Number	Project Title	Required in Future Years
<b>33-505.0</b>	<b>La Jolla Cove Lifeguard Station</b>	<b>\$ 1,698,788</b>
	This project provides for a new, year-round La Jolla Cove Lifeguard Station located at 100 Coast Boulevard, which will replace the current station. The total estimated project cost of \$1.9 million includes an unfunded amount of \$1.7 million.	
<b>33-503.0</b>	<b>La Jolla Shores Lifeguard Station</b>	<b>\$ 3,352,781</b>
	This project provides for a new, year-round La Jolla Shores Lifeguard Station located at 8100 Camino del Oro, which will replace the current station. The total estimated project cost of \$3.8 million includes an unfunded amount of \$3.3 million.	
<b>33-508.0</b>	<b>Lifeguard Headquarters</b>	<b>\$ 10,000,000</b>
	This project provides for the replacement of the Lifeguard Headquarters and Boating Safety Unit Dock located at 2581 Quivira Court. The total estimated project cost of \$12.7 million includes an unfunded amount of \$10 million.	
<b>33-507.0</b>	<b>Mission Beach Lifeguard Station</b>	<b>\$ 769,496</b>
	This project provides for remodeling the existing Mission Beach Station located at 3141 Oceanfront Walk. The total estimated project cost of \$864,400 includes an unfunded amount of \$769,496.	
<b>33-502.0</b>	<b>North Pacific Beach Lifeguard Station</b>	<b>\$ 5,060,967</b>
	This project provides for a new, year-round North Pacific Beach Lifeguard Station located at the foot of Diamond Street, replacing the current seasonal towers. The total estimated project cost of \$5.2 million includes an unfunded amount of \$5.0 million.	
<b>33-504.0</b>	<b>South Mission Beach Lifeguard Station</b>	<b>\$ 4,380,064</b>
	This project provides for a new year-round South Mission Beach Station located at 700 North Jetty Road, which replaces the current station. The total estimated project cost of \$4.4 million includes an unfunded amount of \$4.5 million.	
<b>Lifeguard Services Subtotal</b>		<b>\$ 28,051,510</b>
<b>Fire-Rescue Total</b>		<b>\$ 572,623,210</b>

